

Item 5



**TO:** Mayor and Council

**FROM:** Howard Lazarus, Public Works Director  
Stephen Elkins, Chief Information Officer  
Mike Trimble, Capital Planning Officer  
Greg Canally, Deputy CFO, Financial Services

**DATE:** June 26, 2013

**SUBJECT:** Capital Projects Mapping and Reporting System – Mid-Year Update

---

On December 5, 2012 staff provided Council a feasibility assessment in response to Resolution No. 20120927-085 regarding the enhancement of information to the public on how general obligation bonds and other funds are used to pay for City infrastructure. The resolution stated specifically that any such reporting system should include the following features:

- Capital projects information available to the public
- Project name and current status of the project
- Specific funding sources and dollars expended
- Ability to create reports showing geographic distribution of Capital Improvement Program (CIP) projects
- Information on past and present infrastructure investments related to transportation infrastructure, parks and open space, libraries, and all city facilities that are used by the public.

#### **UPDATE**

This memo is to provide you with an update on the development of an online capital projects mapping and reporting system. The goals of this system are to increase access to and availability of information related to the City's Capital Improvements Program with the development of an online portal on the City's website, and to ensure the public has access to accurate CIP project information with the appropriate context for viewing City of Austin infrastructure investment.

As was recommended in the feasibility assessment, staff has pursued a phased approach utilizing existing systems and resources in developing an online capital projects mapping and reporting system, beginning with active projects in the 2010 and 2012 Bond Programs.

Staff is currently building on the progress made on the Infrastructure Management, Mapping, Planning and Coordination Tool (IMMPACT) project and the upgrades to the capital projects management system (eCAPRIS) in developing the new reporting system. The mapping and reporting system is currently in development with input from stakeholder departments. The phased approach allows staff to focus on providing information on active, voter-approved bond projects while at the same time allowing departments to further develop system reporting

capabilities for public access. This approach will also allow time for appropriate process definition, staff training, and project mapping.

Staff projects that the first phase of providing a geospatial reporting tool and other static data on 2010 and 2012 G.O. bond projects to the public will be ready for implementation by the end of Fiscal Year 2012-13. Due to the incomplete geographic data on earlier active G.O. Bond Programs, more time is needed to incorporate this information into the mapping and reporting system.

Subsequent phases of the mapping and reporting system include providing information on completed bond projects, providing access to reports on infrastructure assessments and corresponding investments, and providing project information for all of the City's CIP projects, where feasible.

### **IMPLEMENTATION TIMELINE**

#### **Phase I – October 2013**

Provide online capital projects mapping and reporting system for 2010 and 2012 G.O. Bond Programs. Provide financial reporting for the CIP.

#### **Phase II – April 2014**

Integrate project information for active projects from prior G.O. Bond Programs into the online system, as applicable and where feasible.

#### **Phase III – Early FY 2014-15**

Provide appropriate context for CIP investments through reporting.

#### **Phase IV – Late FY 2014-15**

Integrate projects from other CIP funding sources into the online capital projects mapping and reporting system, where possible.

### **FISCAL IMPACT**

As discussed in the December 5, 2012 memo, leveraging current systems, such as IMMPACT, to produce the first phase of the capital projects mapping and reporting system results in no additional cost to the City. Subsequent phases of work may incur additional cost that will be determined when those phases are more defined and existing system capabilities are fully evaluated.

Staff will provide a subsequent update when the first phase of the capital projects mapping and reporting system is complete. In the meantime, please feel free to contact us if you have any questions.

c: Marc A. Ott, City Manager  
Robert D. Goode, Assistant City Manager  
Anthony Snipes, Assistant City Manager  
Elaine Hart, CFO  
Ed Van Eenoo, Deputy CFO

**RESOLUTION NO. 20120927-085**

**WHEREAS**, in May of 2012, the Bond Election Advisory Task Force recommended that the City of Austin provide information to the public about how general obligation bonds and funds for other capital improvement projects are spent; and

**WHEREAS**, one goal of the Austin Comprehensive Plan is to guide spending and provide direction for capital improvement projects, budget priorities, and bond packages; and

**WHEREAS**, an online resource on infrastructure projects would help the public know where and how public funds, including voter-approved bonds, have been allocated and spent; and

**WHEREAS**, the Public Works Department, Communications & Technology Management Department, Financial and Administrative Services Department, and the Capital Planning Office have begun an effort to create a Geographic Information System (GIS) tool with financial and project information to assist in increasing transparency and access to city data and to enhance the coordinated development of infrastructure; **NOW, THEREFORE,**

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:**

That the City Council directs the City Manager to present options for a

system that would show the public how general obligation bonds and other funds are being spent on City infrastructure, including a map of projects and programs, current status, name, specific funding source, and dollars expended. The system should also have the ability to create reports showing the geographic distribution of past and present infrastructure investments, including transportation infrastructure, parks and open space, libraries, and all city facilities that are used by the public.

**BE IT FURTHER RESOLVED:**

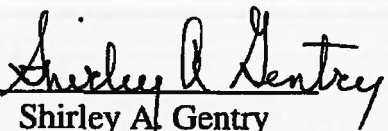
That the City Manager is also directed to work in collaboration with the Open Government Working Group of the Austin Community Technology and Telecommunications Commission to explore implementation options via civic development with open data.

**BE IT FURTHER RESOLVED:**

That the City Manager is directed to assess the cost and feasibility of such a system and to have the multi-department team provide a status of its ongoing initiative to Council by December 6, 2012.

**ADOPTED:** September 27, 2012

**ATTEST:**

  
Shirley A. Gentry  
City Clerk